

Mississippi Emergency Management Agency P. O. Box 5644 Pearl, MS. 39208

Thomas M. "Mike" Womack

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,424,777	576,720	576,720		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,424,777	576,720	576,720		
2. Travel					
a. Travel & Subsistence (In-State)	437,236	350,000	590,000	240,000	68.57%
b. Travel & Subsistence (Out-of-State)	10,450	50,000	50,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	447,686	400,000	640,000	240,000	60.00%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	4,133	50,000	50,000		
b. Communications, Transportation & Utilities	217,253	512,557	267,507	(245,050)	(47.80%)
c. Public Information	6	12,000	20,000	8,000	66.66%
d. Rents	396,526	423,000	425,000	2,000	0.47%
e. Repairs & Service	1,576,016	2,625,000	1,665,000	(960,000)	(36.57%)
f. Fees, Professional & Other Services	40,880,586	75,473,215	14,123,000	(61,350,215)	(81.28%)
g. Other Contractual Services	640,087	699,000	699,000		
h. Data Processing	220,137	261,100	261,100		
i. Other	4,104,653	5,050,000	50,000	(5,000,000)	(99.00%)
Total Contractual Services	48,039,397	85,105,872	17,560,607	(67,545,265)	(79.36%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies		25,000	25,000		
b. Printing & Office Supplies & Materials	44,572	106,500	106,500		
c. Equipment, Repair Parts, Supplies & Accessories	116,486	188,232	217,000	28,768	15.28%
d. Professional & Scientific Supplies & Materials	3,030	11,500	11,500		
e. Other Supplies & Materials	241,824	425,500	350,700	(74,800)	(17.57%)
Total Commodities	405,912	756,732	710,700	(46,032)	(6.08%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	14,431	30,000	10,000	(20,000)	(66.66%)
d. IS Equipment (Data Processing & Telecommunications)	249,090	96,212	200,000	103,788	107.87%
e. Equipment - Lease Purchase					
f. Other Equipment	47,550		31,250	31,250	
Total Equipment (Schedule D-2)	311,071	126,212	241,250	115,038	91.14%
3. Vehicles (Schedule D-3)	138,984		132,500	132,500	
4. Wireless Comm. Devices (Schedule D-4)	2,808	8,000	8,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	244,099,134	520,833,845	434,000,200	(86,833,645)	(16.67%)
TOTAL EXPENDITURES	294,869,769	607,807,381	453,869,977	(153,937,404)	(25.32%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	407,658	5,625,320		(5,625,320)	(100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	1,335,695	1,064,138	1,600,000	535,862	50.35%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	270,598,094	572,050,334	425,269,977	(146,780,357)	(25.65%)
Hurricane Katrina Fund	27,019,241	27,402,286	25,000,000	(2,402,286)	(8.76%)
Disaster Assistance					
Disaster Assistance Trust	1,134,401	1,665,303	2,000,000	334,697	20.09%
Less: Estimated Cash Available Next Fiscal Period	(5,625,320)				
TOTAL FUNDS (equals Total Expenditures above)	294,869,769	607,807,381	453,869,977	(153,937,404)	(25.32%)
GENERAL FUND LAPSE	134,551				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
 Official of Board or Commission
 Budget Officer: Chris Fields / cfields@mema.ms.gov
 Phone Number: 601-933-6603

Submitted by: Mike Womack
 Name
 Title: Executive Director
 Date: August 1, 2011

Name of Agency Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	397,989	27.93%		476,720	82.66%		476,720	82.66%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	618,470	43.40%		100,000	17.33%		100,000	17.33%	
9. Hurricane Katrina Fund									
10. Disaster Assistance									
11. Disaster Assistance Trust	408,318	28.65%							
12.									
Total Salaries	1,424,777		0.48%	576,720		0.09%	576,720		0.12%
1. General State Support Special (Specify)	47,403	10.58%		40,000	10.00%		125,000	19.53%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	97,080	21.68%		260,000	65.00%				
9. Hurricane Katrina Fund				100,000	25.00%		100,000	15.62%	
10. Disaster Assistance									
11. Disaster Assistance Trust	303,203	67.72%					415,000	64.84%	
12.									
Total Travel	447,686		0.15%	400,000		0.06%	640,000		0.14%
1. General State Support Special (Specify)	334,775	0.69%		300,000	0.35%		300,000	1.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	25,587,029	53.26%		61,805,872	72.62%		10,000,000	56.94%	
9. Hurricane Katrina Fund	20,992,397	43.69%		21,000,000	24.67%		5,260,607	29.95%	
10. Disaster Assistance									
11. Disaster Assistance Trust	1,125,196	2.34%		2,000,000	2.35%		2,000,000	11.38%	
12.									
Total Contractual	48,039,397		16.29%	85,105,872		14.00%	17,560,607		3.86%
1. General State Support Special (Specify)	122,787	30.24%		146,618	19.37%		146,610	20.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	26,598	6.55%		610,114	80.62%		564,090	79.37%	
9. Hurricane Katrina Fund									
10. Disaster Assistance									
11. Disaster Assistance Trust	256,527	63.19%							
12.									
Total Commodities	405,912		0.13%	756,732		0.12%	710,700		0.15%

Name of Agency Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Hurricane Katrina Fund									
10. Disaster Assistance									
11. Disaster Asssitance Trust									
12.									
Total Other Than Equipment									
1. General State Support Special (Specify)	205,785	66.15%					200,000	82.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	64,862	20.85%		126,212	100.00%		41,250	17.09%	
9. Hurricane Katrina Fund									
10. Disaster Assistance									
11. Disaster Asssitance Trust	40,424	12.99%							
12.									
Total Equipment	311,071		0.10%	126,212		0.02%	241,250		0.05%
1. General State Support Special (Specify)	138,984	100.00%					132,500	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Hurricane Katrina Fund									
10. Disaster Assistance									
11. Disaster Asssitance Trust									
12.									
Total Vehicles	138,984		0.04%				132,500		0.02%
1. General State Support Special (Specify)	778	27.70%		800	10.00%		1,000	12.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)				5,170	64.62%		4,970	62.12%	
9. Hurricane Katrina Fund									
10. Disaster Assistance									
11. Disaster Asssitance Trust	2,030	72.29%		2,030	25.37%		2,030	25.37%	
12.									
Total Wireless Comm. Devices	2,808		0.00%	8,000		0.00%	8,000		0.00%

Name of Agency Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	87,194	0.03%		100,000	0.01%		218,170	0.05%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	238,578,735	97.73%		514,768,286	98.83%		414,559,667	95.52%	
9. Hurricane Katrina Fund	5,023,426	2.05%		5,090,879	0.97%		17,222,363	3.96%	
10. Disaster Assistance	383,201	0.15%		874,680	0.16%		1,000,000	0.23%	
11. Disaster Assitance Trust	26,578	0.01%					1,000,000	0.23%	
12.									
Total Subsidies, Loans & Grants	244,099,134		82.78%	520,833,845		85.69%	434,000,200		95.62%
1. General _____ State Support Special (Specify) _____	1,335,695	0.45%		1,064,138	0.17%		1,600,000	0.35%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	264,972,774	89.86%		577,675,654	95.04%		425,269,977	93.69%	
9. Hurricane Katrina Fund	26,015,823	8.82%		26,190,879	4.30%		22,582,970	4.97%	
10. Disaster Assistance	383,201	0.12%		874,680	0.14%		1,000,000	0.22%	
11. Disaster Assitance Trust	2,162,276	0.73%		2,002,030	0.32%		3,417,030	0.75%	
12.									
TOTAL	294,869,769		100.00%	607,807,381		100.00%	453,869,977		100.00%

SPECIAL FUNDS DETAIL

Mississippi Emergency Management Agency
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
		FY 2012	FY 2013			
	Cash Balance-Unencumbered				5,625,320	
Public Assistance (3728)	FEMA (Federal Match)			12,347,077	61,170,196	60,000,000
Mitigation (372U)	FEMA (Federal Match)			48,486,882	87,811,884	80,269,977
MS Alterative Housing Program (37AH)	EMW Grant			34,795,606	21,576,720	35,000,000
Public Assisance - Katrina (3729)	FEMA 1604-DR-MS			174,968,529	401,491,534	250,000,000
Section A TOTAL				270,598,094	577,675,654	425,269,977

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered	407,658		
Hurricane Katrina Fund (372K)	House Bill 43	27,019,241	27,402,286	25,000,000
Disaster Assistance (3729)	Disaster Assistance			
Disaster Asssistance Trust (3725)	Disaster Trust	1,134,401	1,665,303	2,000,000
Section B TOTAL		28,561,300	29,067,589	27,000,000

Section S + A + B TOTAL		299,159,394	606,743,243	452,269,977
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1)	(2)	(3)
			Reconciled Balance as of 6/30/11	Balance as of 6/30/12	Balance as of 6/30/13

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Emergency Management Agency

Name of Agency

FEDERAL FUNDS

3728 is federal disaster recovery Public Assistance grant funds for the following open federal disasters:

- FEMA - 1251 Hurricane Georges
- FEMA - 1360 February 2001 Tornado
- FEMA - 1365 April 2001 Flooding
- FEMA - 1382 Tropical Storm Allison
- FEMA - 1398 November 2001 Tornado
- FEMA - 1436 Tropical Storm Isidore
- FEMA - 1443 Nov 2002 Tornado (Columbus/MUW)
- FEMA - 1459 April 2003 Severe Storms
- FEMA - 1550 Hurricane Ivan
- FEMA - 1594 Hurricane Dennis
- FEMA - 1753 Flooding along MS River
- FEMA - 1764 April 2008 Tornado in Hinds Co.
- FEMA - 1794 Hurricane Gustav
- FEMA - 1837 Simpson Co. Tornado
- FEMA - 1906 Yazoo Tornado
- FEMA - 1916 North MS Severe Weather

3729 is federal disaster recovery Public Assistance grant funds for the following:

- FEMA - 1604 Hurricane Katrina

All federal Disaster Recovery Public Assistance (PA), Other Needs Assessment (ONA) and Hazard Mitigation Grant Program (HMGP) funds are restricted to reimburse grantee and subgrantees for eligible expenses in compliance with federal law and applicable program regulations defined in 44 CFR, Subchapter D-Disaster Assistance. These federal grants require a 25-percent non-federal match whether the recipient is the state, local government or eligible non-profit organization.

OTHER SPECIAL FUNDS

3725 is the State Disaster Trust Fund for meeting eligible expenses and providing the state cost share of the non-federal match requirement for open federal disasters in accordance with the Federal-State Agreement for a declared disaster.

These funds also support state-specific recovery programs (i. e., public assistance, individual assistance, and disaster housing program) for non-federal disasters declared by the Governor.

These funds were established and program spending authorized in Section 33-15-301 (The Disaster Act of 1993) of the Mississippi Code of 1972, as annotated.

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	397,989		618,470	408,318	1,424,777
Travel	47,403		97,080	303,203	447,686
Contractual Services	334,775		25,587,029	22,117,593	48,039,397
Commodities	122,787		26,598	256,527	405,912
Other Than Equipment					
Equipment	205,785		64,862	40,424	311,071
Vehicles	138,984				138,984
Wireless Comm. Devs.	778			2,030	2,808
Subsidies, Loans & Grants	87,194		238,578,735	5,433,205	244,099,134
Total	1,335,695		264,972,774	28,561,300	294,869,769
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	476,720		100,000		576,720
Travel	40,000		260,000	100,000	400,000
Contractual Services	300,000		61,805,872	23,000,000	85,105,872
Commodities	146,618		610,114		756,732
Other Than Equipment					
Equipment			126,212		126,212
Vehicles					
Wireless Comm. Devs.	800		5,170	2,030	8,000
Subsidies, Loans & Grants	100,000		514,768,286	5,965,559	520,833,845
Total	1,064,138		577,675,654	29,067,589	607,807,381
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	85,000		(260,000)	415,000	240,000
Contractual Services			(51,805,872)	(15,739,393)	(67,545,265)
Commodities	(8)		(46,024)		(46,032)
Other Than Equipment					
Equipment	200,000		(84,962)		115,038
Vehicles	132,500				132,500
Wireless Comm. Devs.	200		(200)		
Subsidies, Loans & Grants	118,170		(100,208,619)	13,256,804	(86,833,645)
Total	535,862		(152,405,677)	(2,067,589)	(153,937,404)
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency _____
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013				
	Expansion/Reduction of Existing Activities				
	(16)	(17)	(18)	(19)	(20)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21)	(22)	(23)	(24)	(25)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26)	(27)	(28)	(29)	(30)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages, Fringe	476,720		100,000		576,720
Travel	125,000			515,000	640,000
Contractual Services	300,000		10,000,000	7,260,607	17,560,607
Commodities	146,610		564,090		710,700
Other Than Equipment					
Equipment	200,000		41,250		241,250
Vehicles	132,500				132,500
Wireless Comm. Devs.	1,000		4,970	2,030	8,000
Subsidies, Loans & Grants	218,170		414,559,667	19,222,363	434,000,200
Total	1,600,000		425,269,977	27,000,000	453,869,977
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Emergency Management Agency
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EMERGENCY MANAGEMENT PREPAREDNESS	1,600,000				1,600,000
2. RECOVERY			202,286,061	13,147,297	215,433,358
3. MITIGATION			222,983,916	13,852,703	236,836,619
SUMMARY OF ALL PROGRAMS	1,600,000		425,269,977	27,000,000	453,869,977

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency
AGENCY

Program No. 1 of 3 Programs

EMERGENCY MANAGEMENT PREPAREDNESS
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	397,989				397,989
Travel	47,403				47,403
Contractual Services	334,775				334,775
Commodities	122,787				122,787
Other Than Equipment					
Equipment	205,785				205,785
Vehicles	138,984				138,984
Wireless Comm. Devs.	778				778
Subsidies, Loans & Grants	87,194				87,194
Total	1,335,695				1,335,695
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	476,720				476,720
Travel	40,000				40,000
Contractual Services	300,000				300,000
Commodities	146,618				146,618
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.	800				800
Subsidies, Loans & Grants	100,000				100,000
Total	1,064,138				1,064,138
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	85,000				85,000
Contractual Services					
Commodities	(8)				(8)
Other Than Equipment					
Equipment	200,000				200,000
Vehicles	132,500				132,500
Wireless Comm. Devs.	200				200
Subsidies, Loans & Grants	118,170				118,170
Total	535,862				535,862
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency
AGENCY

Program No. 1 of 3 Programs

**EMERGENCY MANAGEMENT PREPAREDNESS
PROGRAM**

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	476,720				476,720
Travel	125,000				125,000
Contractual Services	300,000				300,000
Commodities	146,610				146,610
Other Than Equipment					
Equipment	200,000				200,000
Vehicles	132,500				132,500
Wireless Comm. Devs.	1,000				1,000
Subsidies, Loans & Grants	218,170				218,170
Total	1,600,000				1,600,000
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency
AGENCY

Program No. 2 of 3 Programs

RECOVERY

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			618,470	408,318	1,026,788
Travel			97,080	303,203	400,283
Contractual Services			25,565,136	1,125,196	26,690,332
Commodities			24,833	256,527	281,360
Other Than Equipment					
Equipment				40,424	40,424
Vehicles					
Wireless Comm. Devs.				2,030	2,030
Subsidies, Loans & Grants			190,228,867	26,578	190,255,445
Total			216,534,386	2,162,276	218,696,662
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			49,000		49,000
Travel			127,400	49,000	176,400
Contractual Services			30,284,877	11,270,000	41,554,877
Commodities			298,956		298,956
Other Than Equipment					
Equipment			61,844		61,844
Vehicles					
Wireless Comm. Devs.			2,533	995	3,528
Subsidies, Loans & Grants			252,236,460	2,923,124	255,159,584
Total			283,061,070	14,243,119	297,304,189
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel			(137,800)	219,950	82,150
Contractual Services			(27,457,112)	(8,341,878)	(35,798,990)
Commodities			(24,393)		(24,393)
Other Than Equipment					
Equipment			(45,030)		(45,030)
Vehicles					
Wireless Comm. Devs.			(106)		(106)
Subsidies, Loans & Grants			(53,110,568)	7,026,106	(46,084,462)
Total			(80,775,009)	(1,095,822)	(81,870,831)
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency
AGENCY

Program No. 2 of 3 Programs

RECOVERY

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		49,000		49,000
Travel		(10,400)	268,950	258,550
Contractual Services		2,827,765	2,928,122	5,755,887
Commodities		274,563		274,563
Other Than Equipment				
Equipment		16,814		16,814
Vehicles				
Wireless Comm. Devs.		2,427	995	3,422
Subsidies, Loans & Grants		199,125,892	9,949,230	209,075,122
Total		202,286,061	13,147,297	215,433,358
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency
AGENCY

Program No. 3 of 3 Programs

MITIGATION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services			21,893	20,992,397	21,014,290
Commodities			1,765		1,765
Other Than Equipment					
Equipment			64,862		64,862
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			48,349,868	5,406,627	53,756,495
Total			48,438,388	26,399,024	74,837,412
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			51,000		51,000
Travel			132,600	51,000	183,600
Contractual Services			31,520,995	11,730,000	43,250,995
Commodities			311,158		311,158
Other Than Equipment					
Equipment			64,368		64,368
Vehicles					
Wireless Comm. Devs.			2,637	1,035	3,672
Subsidies, Loans & Grants			262,531,826	3,042,435	265,574,261
Total			294,614,584	14,824,470	309,439,054
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel			(122,200)	195,050	72,850
Contractual Services			(24,348,760)	(7,397,515)	(31,746,275)
Commodities			(21,631)		(21,631)
Other Than Equipment					
Equipment			(39,932)		(39,932)
Vehicles					
Wireless Comm. Devs.			(94)		(94)
Subsidies, Loans & Grants			(47,098,051)	6,230,698	(40,867,353)
Total			(71,630,668)	(971,767)	(72,602,435)
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency
AGENCY

Program No. 3 of 3 Programs

MITIGATION

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		51,000		51,000
Travel		10,400	246,050	256,450
Contractual Services		7,172,235	4,332,485	11,504,720
Commodities		289,527		289,527
Other Than Equipment				
Equipment		24,436		24,436
Vehicles				
Wireless Comm. Devs.		2,543	1,035	3,578
Subsidies, Loans & Grants		215,433,775	9,273,133	224,706,908
Total		222,983,916	13,852,703	236,836,619
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Mississippi Emergency Management Agency

1 - EMERGENCY MANAGEMENT PREPAREDNESS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Revise Funding Levels	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	476,720					476,720		
GENERAL	476,720					476,720		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	40,000			85,000	85,000	125,000		
GENERAL	40,000			85,000	85,000	125,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	300,000					300,000		
GENERAL	300,000					300,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	146,618			(8)	(8)	146,610		
GENERAL	146,618			(8)	(8)	146,610		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				200,000	200,000	200,000		
GENERAL				200,000	200,000	200,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES				132,500	132,500	132,500		
GENERAL				132,500	132,500	132,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	800			200	200	1,000		
GENERAL	800			200	200	1,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	100,000			118,170	118,170	218,170		
GENERAL	100,000			118,170	118,170	218,170		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,064,138			535,862	535,862	1,600,000		

FUNDING:

GENERAL FUNDS	1,064,138			535,862	535,862	1,600,000		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	1,064,138			535,862	535,862	1,600,000		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Change Funding Levels	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	49,000					49,000		
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Emergency Management Agency

2 - RECOVERY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	49,000					49,000		
OTHER								
TRAVEL	176,400		(137,800)	219,950	82,150	258,550		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	127,400		(137,800)		(137,800)	(10,400)		
OTHER	49,000			219,950	219,950	268,950		
CONTRACTUAL	41,554,877		(35,798,990)		(35,798,990)	5,755,887		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	30,284,877		(27,457,112)		(27,457,112)	2,827,765		
OTHER	11,270,000		(8,341,878)		(8,341,878)	2,928,122		
COMMODITIES	298,956		(24,393)		(24,393)	274,563		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	298,956		(24,393)		(24,393)	274,563		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	61,844		(45,030)		(45,030)	16,814		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	61,844		(45,030)		(45,030)	16,814		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	3,528		(106)		(106)	3,422		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,533		(106)		(106)	2,427		
OTHER	995					995		
SUBSIDIES	255,159,584		(53,110,568)	7,026,106	(46,084,462)	209,075,122		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	252,236,460		(53,110,568)		(53,110,568)	199,125,892		
OTHER	2,923,124			7,026,106	7,026,106	9,949,230		
TOTAL	297,304,189		(89,116,887)	7,246,056	(81,870,831)	215,433,358		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	283,061,070		(80,775,009)		(80,775,009)	202,286,061		
OTHER SP.FUNDS	14,243,119		(8,341,878)	7,246,056	(1,095,822)	13,147,297		
TOTAL	297,304,189		(89,116,887)	7,246,056	(81,870,831)	215,433,358		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Change Fundng Levels	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	51,000					51,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	51,000					51,000		
OTHER								
TRAVEL	183,600		(122,200)	195,050	72,850	256,450		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	132,600		(122,200)		(122,200)	10,400		

PROGRAM DECISION UNITS

Mississippi Emergency Management Agency

3 - MITIGATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	51,000			195,050	195,050	246,050		
CONTRACTUAL	43,250,995		(31,746,275)		(31,746,275)	11,504,720		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	31,520,995		(24,348,760)		(24,348,760)	7,172,235		
OTHER	11,730,000		(7,397,515)		(7,397,515)	4,332,485		
COMMODITIES	311,158		(21,631)		(21,631)	289,527		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	311,158		(21,631)		(21,631)	289,527		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	64,368		(39,932)		(39,932)	24,436		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	64,368		(39,932)		(39,932)	24,436		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	3,672		(94)		(94)	3,578		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,637		(94)		(94)	2,543		
OTHER	1,035					1,035		
SUBSIDIES	265,574,261		(47,098,051)	6,230,698	(40,867,353)	224,706,908		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	262,531,826		(47,098,051)		(47,098,051)	215,433,775		
OTHER	3,042,435			6,230,698	6,230,698	9,273,133		
TOTAL	309,439,054		(79,028,183)	6,425,748	(72,602,435)	236,836,619		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	294,614,584		(71,630,668)		(71,630,668)	222,983,916		
OTHER SP.FUNDS	14,824,470		(7,397,515)	6,425,748	(971,767)	13,852,703		
TOTAL	309,439,054		(79,028,183)	6,425,748	(72,602,435)	236,836,619		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Emergency Management Agency

1 - EMERGENCY MANAGEMENT PREPAREDNESS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program allows the agency to prepare for future disasters and emergencies by supporting the following programs: training programs for state agencies, local governments and any regional activities; planning initiatives with local, state and federal governments as plans are revised and rewritten; local and statewide exercise and drill events that are required by federal regulations; administrative and management costs that are associated with planning and executing these initiatives; and public information and education programs that allow the agency to teach disaster preparedness initiatives to Mississippians prior to events occurring.

II. Program Objective:

This program helps the state to achieve all federal requirements and goals for training, planning, exercises, public information and education and administrative functions. The agency must ensure county emergency management agencies have completed required training programs and that both state and local emergency plans are current and in line with federal planning initiatives.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Revise Funding Levels:**

In order for MEMA to continue fulfilling its mission of preserving lives and property through its various programs, the agency requests a restoration in general funds for fiscal 2012 to bring the agency back to their 2010 original appropriation amount. The budget increase is necessary for the agency to continue meeting national emergency management criteria and maintain satisfactory levels of operation.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Emergency Management Agency

2 - RECOVERY

AGENCY NAME

PROGRAM NAME

I. Program Description:

The agency's recovery program helps to provide assistance to citizens, local governments, non-profit associations, state agencies and businesses to help aid in recovery from disasters. Individual Assistance programs help to provide the state's 25 percent cost share to the federal government for disaster victims through the Other Needs Assistance and Housing Assistance programs. Those funds help victims repair their homes, provide rental assistance or help provide money for other uninsured items such as clothing, furniture, medications or vehicles. The program also runs the State's Temporary Housing Program that can reimburse rental costs for up to three months for displaced citizens. The Public Assistance program helps meet the state's 10 or 25 percent grant share towards programs that help local and state governments, as well as non-profit organizations and other political subdivisions in the repair, replacement or restoration of disaster-damaged, publically-owned facilities. The Mississippi Alternative Housing Program is a federal grant for approximately \$280 million to allow the state to test future disaster housing units that are safer and more livable than current travel trailers and mobile homes.

II. Program Objective:

These programs are critical to recovering from former or existing disasters and helping the state and local governments recover. These programs help not only local governments, but also citizens who are affected by disasters to begin bringing a sense of normalcy to their lives. Managing recovery and public assistance reimbursement grants can take several years following a disaster as communities and local governments repair and rebuild public structures, roads, bridges, public infrastructure (such as water and sewer systems) and public recreation areas.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

In order for MEMA to continue fulfilling its mission of preserving lives and property through its various programs, the agency requests a restoration in general funds for fiscal 2013 to bring the agency back to their 2010 original appropriation amount. The budget increase is necessary for the agency to continue meeting national emergency management criteria and maintain satisfactory levels of operation.

(D) Change Funding Levels:

In order for MEMA to continue fulfilling its mission of preserving lives and property through its various programs, the agency requests a restoration in general funds for fiscal 2013 to bring the agency back to their 2010 original appropriation amount. The budget increase is necessary for the agency to continue meeting national emergency management criteria and maintain satisfactory levels of operation.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Emergency Management Agency

3 - MITIGATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Mitigation is the cornerstone of emergency management and is the ongoing effort to lessen the impact disasters have on people's lives and property through damage prevention and flood insurance. This program helps to meet the state's 25 percent match on mitigation programs that include building safely within floodplains, removing homes from floodplains, engineering buildings and infrastructures to withstand earthquakes and creating and enforcing effective building codes to protect property from floods, hurricanes and other natural hazards. As part of the safe room/storm shelter program, citizens can be reimbursed up to 75 percent of their costs of constructing a safe room from the federal government (if certain standards are applied).

II. Program Objective:

Through mitigation projects, the impact on lives and communities is decreased. Citizens as well as local and state governments are better prepared for future hazards by having identified their potential weaknesses and strengthening those prior to an event occurring. Mitigation practices are shown to decrease overall future disaster costs by \$4 for every \$1 spent.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

In order for MEMA to continue fulfilling its mission of preserving lives and property through its various programs, the agency requests a restoration in general funds for fiscal 2013 to bring the agency back to their 2010 original appropriation amount. The budget increase is necessary for the agency to continue meeting national emergency management criteria and maintain satisfactory levels of operation.

(D) Change Funding Levels:

In order for MEMA to continue fulfilling its mission of preserving lives and property through its various programs, the agency requests a restoration in general funds for fiscal 2013 to bring the agency back to their 2010 original appropriation amount. The budget increase is necessary for the agency to continue meeting national emergency management criteria and maintain satisfactory levels of operation.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Emergency Management Agency
 AGENCY NAME

1 - EMERGENCY MANAGEMENT PREPAREDNESS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Ice distributed (pounds)	0.00	1,000,000.00	1,000,000.00
2 Water distributed (bottles)	233,280.00	1,088,640.00	1,088,640.00
3 Fuel distributed (gallons)	0.00	10,000.00	10,000.00
4 Meals ready to eat (meals)	0.00	420,000.00	420,000.00
5 Tarps distributed	3,495.00	10,000.00	10,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost per meal	3.75	3.75	3.75
2 Cost per bottle	0.18	0.18	0.18

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Maintain/increase fuel supply	100,000.00	100,000.00	100,000.00
2 Maintain/increase current stock supplies: meals, water, tarps	202,380.00	450,000.00	450,000.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Emergency Management Agency
 AGENCY NAME

2 - RECOVERY
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Applications	1,202.00	829.00	611.00
2 Number of Projects	8,526.00	5,268.00	2,458.00
3 Total funds awarded	184,624,331.00	213,009,096.00	265,298,997.00
4 Public Asst FEMA 2002 Tornadoes - funds dist	0.00	273,614.00	0.00
5 Public Asst FEMA - Isadore - funds distributed	0.00	178,460.00	525,945.00
6 Public Asst FEMA - Hurricane Ivan - funds dist	1,427,494.00	618,625.00	822,164.00
7 Other Needs Assistance disbursed	1,500,000.00	4,500,000.00	3,500,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average disbursement per Application	156,328.00	177,212.00	320,023.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of applications closed	200.00	256.00	263.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Emergency Management Agency
 AGENCY NAME

3 - MITIGATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Mitigation grants: number of jurisdictions served	520.00	350.00	350.00
2 Mitigation grants: Number of mitigation grants awarded	96.00	60.00	40.00
3 Mitigation grants: Total funds awarded	67,775,551.00	160,000.00	28,800,000.00
4 Mitigation planning: Number of communities assisted	130.00	96.00	52.00
5 Mitigation planning: Number of mitigation plans developed	15.00	40.00	15.00
6 Mitigation planning: Number of mitigation plans revised	33.00	60.00	50.00
7 Floodplain management: Number of NFIP communities	319.00	321.00	324.00
8 Floodplain management: Number of assistance visits	33.00	30.00	31.00
9 Floodplain management: Number of assistance contacts	140.00	145.00	130.00
10 FEMA Hurricane Katrina funds disbursed	38,543,672.00	50,000,000.00	35,000,000.00
11 Non-disaster Hazard Mitigation funds disbursed	200,000.00	400,000.00	250,000.00
12 All Other Hazard Mitigation funds disbursed	3,000.00	5,000.00	5,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Mitigation grants: Average cost per grant	5,694.00	8,946.00	9,318.00
2 Mitigation grants: Average cost per jurisdiction served	4,924.00	6,595.00	6,595.00
3 Mitigation planning: Average cost per plan	11,905.00	12,000.00	12,000.00
4 Mitigation planning: Average cost per community assisted	3,937.00	4,000.00	4,000.00
5 Floodplain management: Average cost per assistance contact	2,225.00	2,250.00	2,451.00
6 Floodplain management: Average cost per community served	1,266.75	1,375.75	1,575.75

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Mitigation grants: Projects closed (%)	30.00	40.00	40.00
2 Mitigation grants: Funds closed (\$)	6,959,581.00	120,000,000.00	140,000,000.00
3 Mitigation planning: Plans scheduled/completed percentages	50.00	90.00	100.00
4 Floodplain management: Closed assistance visits	25.00	30.00	20.00
5 Floodplain management: Closed assistance contacts	140.00	145.00	160.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Emergency Management Agency

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) EMERGENCY MANAGEMENT PREPAREDNESS				
GENERAL	1,064,138	(31,924)	1,032,214	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	1,064,138	(31,924)	1,032,214	
Narrative Explanation: Any General Fund reduction will be required to be in the contractual line item under the Preparedness Program.				
Program Name: (2) RECOVERY				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	283,061,070		283,061,070	
OTHER SPECIAL	14,243,119		14,243,119	
TOTAL	297,304,189		297,304,189	
Narrative Explanation:				
Program Name: (3) MITIGATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	294,614,584		294,614,584	
OTHER SPECIAL	14,824,470		14,824,470	
TOTAL	309,439,054		309,439,054	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	1,064,138	(31,924)	1,032,214	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	577,675,654		577,675,654	
OTHER SPECIAL	29,067,589		29,067,589	
TOTAL	607,807,381	(31,924)	607,775,457	

BOARD MEMBERS

Mississippi Emergency Management Agency

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2012

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Does Not Apply				

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	4,133	50,000	50,000
TOTAL (A)	4,133	50,000	50,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.		1,500	1,500
611XX Transportation of Goods (61180-61190)	88,183	250,000	4,950
61210 Electricity	54,185	145,000	145,000
61220 Gas	23,902	56,057	56,057
61230 Water & Sewage	50,983	60,000	60,000
TOTAL (B)	217,253	512,557	267,507
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	6	12,000	20,000
TOTAL (C)	6	12,000	20,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	119,854	125,000	125,000
61430 Land			
61440 Office Equipment	43,431	48,000	50,000
61460 Other Equipment	233,241	250,000	250,000
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals			
TOTAL (D)	396,526	423,000	425,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Repair/Service Grounds,Walks	7,732	25,000	20,000
61520 Repairing and Servicing Buildings	6,604	25,000	20,000
61540 Passenger Vehicles	77,204	75,000	125,000
61550 Office Equipment & Furniture	325		
61590 Miscellaneous Items of Equipment	1,484,151	2,500,000	1,500,000
TOTAL (E)	1,576,016	2,625,000	1,665,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering Services	7,553	1,572,115	10,000
61611 Architecture and preplanning services			
61615 SAAS Fees - DFA	10,689	10,000	10,000
61616 MMRS Fees	7,653	7,500	7,500
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	420	500	500
6162X Accounting (61621 - 61624)			
61629 Med Tech - SPAHRS			
6163X Legal (61630-61636)	16,571	75,000	50,000
61650 State Personnel Board	2,795	3,100	2,500
6165X Personnel Services Contracts (61651-61653)	14,728,719	25,750,000	7,500,000
61660 Court costs and Court reporters	6,668	25,000	15,000
61661 Recording and Notary Fees	3,240	5,000	2,500
6168X Contract Worker	2,632,758	3,025,000	1,525,000
61690 Other Fees & Services	23,463,520	45,000,000	5,000,000
61670 Lab & Testing Fees			
TOTAL (F)	40,880,586	75,473,215	14,123,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	17,450	20,000	20,000
61720 Membership dues	305	2,000	2,000
61730 Laundry and Cleaning			
61740 Salvage, Demolition and Removal Service	2,087	25,000	25,000
61800 Procurement Card/Contractual Purchases			
61710 Insurance	620,183	650,000	650,000
61721 Subscriptions	62	2,000	2,000
TOTAL (G)	640,087	699,000	699,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside vendor	4,991	10,000	10,000
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	30,769	35,000	35,000
61921 Software Acquisition and Installation	15,232	20,000	20,000
61922 Basic Telephone Monthly - Outside Vendor	10,943	12,000	12,000
61923 Basic Telephone Monthly - ITS	60,114	62,000	62,000
61925 Long Distance Charges - ITS	1,032	1,500	1,500
61927 Private Data Line Monthly Charges - ITS	2,402	2,400	2,400
61928 Public Network Access Charges - Outside Vendor	6,773	7,000	7,000
6193X IS Related Rentals (61932-61938)	701	700	700
61939 Cellular Usage Time - Outside Vendor	55,235	60,000	60,000
61940 Wireless Data Transmission	4,428	5,000	5,000
61941 Satellite Voice Transmission Service	25,990	30,000	30,000
61961 Maintenance/Repair of IS Equipment	226	500	500
61962 Maintenance/Repair of Communication Systems		5,000	5,000
61963 Maintenance/Repair of Communicatios System- Outside			
61980 IS Software Maintenance-Outside Vendor		5,000	5,000
61989 Telecom SFWR Maint-Outside Ven			
61905 ITS Professional Fees	1,301	5,000	5,000
TOTAL (H)	220,137	261,100	261,100
I. OTHER (61991-61999)			
61992 SPAHRS Travel Related Contract			
61994 Petty Cash Expense-Contractual	29,968	50,000	50,000
61997 Prior Year Expense Contractual - 1099	4,059,410	5,000,000	
61998 Prior Year Expense Contractual	14,995		
61993 Prior Year COntract Matching	280		
TOTAL (I)	4,104,653	5,050,000	50,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	48,039,397	85,105,872	17,560,607
FUNDING SUMMARY:			
GENERAL FUNDS	334,775	300,000	300,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	25,587,029	61,805,872	10,000,000
OTHER SPECIAL FUNDS	22,117,593	23,000,000	7,260,607
TOTAL FUNDS	48,039,397	85,105,872	17,560,607

**SCHEDULE C
COMMODITIES**

Mississippi Emergency Management Agency
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62020 Asphalt, mix, joint filler			
62060 Paints, preser, striping material		25,000	25,000
62070 Signs and sign materials			
Total (A)		25,000	25,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	19,862	45,000	45,000
62120 Duplication & Reproduction Supplies	7,819	15,000	15,000
62130 Office Supplies & Materials	11,366	35,000	35,000
62140 Paper Supplies	4,627	10,000	10,000
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)	898	1,500	1,500
Total (B)	44,572	106,500	106,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62205 Fuels Storage	39,738	75,000	80,000
62210 Fuels - Gasoline	70,247	100,000	115,000
62211 Fuel - Diesel	1,670	3,500	5,000
62241 Tires and Tubes - Truck	2,892	4,482	5,000
62251 Repair Vehicle			
62253 Batteries	103	250	250
62260 Accessories, Chains, etc.			
62271 Repair of Comm Systems, Parts			5,000
62290 Other Equipment Repair Parts	153	1,000	2,500
62220 Lubricants			
62212 Other Fuels	1,661	3,500	3,500
62240 Auto Tubes/Tires	22	500	750
Total (C)	116,486	188,232	217,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62350 Classroom Instruct Materials	833	1,500	1,500
62390 Other Professional Scientific Supplies & Materials	2,197	10,000	10,000
62330 Photographic supplies			
62340 Drugs and chemicals			
Total (D)	3,030	11,500	11,500
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	4,121	15,000	15,000
62450 Janitor Supplies & Cleaning	6,578	15,000	10,000
62460 Wearing Material Dry Goods	82		
62470 Food for persons			
62475 Food for Business Meetings	44,788	85,000	85,000
62520 Decals			
62530 Uniforms & Wearing Apparel	2,334	5,000	10,000
62555 IS Equipment Repair Parts	18,842	25,000	25,000
62590 Other Supplies & Materials	152,622	250,000	175,000
62595 Other Equipment (less than \$1000)	3,487	15,000	15,000
62800 Procurement card commodities	7,342	15,000	15,000
62998 Prior year expense-Commodities	749		

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Emergency Management Agency
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62994 Petty Cash expense--commodites	165		500
62430 Small Tools	147	500	200
62570 Drapes and Carpets	567		
Total (E)	241,824	425,500	350,700
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	405,912	756,732	710,700
FUNDING SUMMARY:			
GENERAL FUNDS	122,787	146,618	146,610
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	26,598	610,114	564,090
OTHER SPECIAL FUNDS	256,527		
TOTAL FUNDS	405,912	756,732	710,700

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Emergency Management Agency _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63140 Land Improvements			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
XXX NEW			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Emergency Management Agency

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330- Conference Table	1	7,482					
63370- adios		2,970					
63370- Plasma HDTV							
63370-replace television monitors			20	20,000			
63330 - replace office machines			10	10,000	10	1,000	10,000
63330 -Office Furnishings		3,979					
63370 Statewide Radio system							
TOTAL (C)		14,431		30,000			10,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421- printers	1	350	6	3,855			
63421- Barracuda server	1	40,427					
63421- Server	1	46,638					
63421- Laptops	21	28,658	6	7,800			
63421- Desktop computers	27	28,349	2	1,800			
63421- Scanner		5,310					
63421-Satellite System		46,624					
63421- Security Appli			2	2,700			
63421- Dell Equal Logic Dual Control	1	4,639					
63421- Cisco Port Switch							
63421- Computer equipment	1	24,297		80,057			
63421- Buffalo Terrastation							
63421- Lifeline AED							
63423 - Video		23,798					
eMERGING nEEDS					20	10,000	200,000
TOTAL (D)		249,090		96,212			200,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
6346X Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490- Other equipment					5	1,250	6,250
63490- Projector equipment		9,211					
63490- GateKeeper		33,041					
63490 Portable radios							
63490 - replace generators							
63490 - emergency equipment		5,298			5	5,000	25,000
TOTAL (F)		47,550					31,250

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Mississippi Emergency Management Agency

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		311,071		126,212			241,250
FUNDING SUMMARY:							
GENERAL FUNDS		205,785					200,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		64,862		126,212			41,250
OTHER SPECIAL FUNDS		40,424					
TOTAL FUNDS		311,071		126,212			241,250

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)		2	29,617				
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)		2	46,654				
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)		3	62,713			5	132,500
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)		7	138,984			5	132,500
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			138,984				132,500
FUNDING SUMMARY:							
GENERAL FUNDS			138,984				132,500
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			138,984				132,500

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Emergency Management Agency
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Blackberry curve		11	2,808	20	4,000	40	8,000
Total (A)		11	2,808	20	4,000	40	8,000
B. PAGERS (63434)							
63434 Pagers, Paging Equipment				20	4,000		
Total (B)				20	4,000		
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			2,808		8,000		8,000
FUNDING SUMMARY:							
GENERAL FUNDS			778		800		1,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS					5,170		4,970
OTHER SPECIAL FUNDS			2,030		2,030		2,030
TOTAL FUNDS			2,808		8,000		8,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64260 Emergency Management Funds-county	49,051,342	122,833,645	125,000,000
64470 Emergency Management Funds-city	81,059,201	150,000,000	125,000,000
TOTAL (A)	130,110,543	272,833,645	250,000,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64660 Emergency Management Funds	3,094,245	9,000,000	10,000,000
64690 Other Grants to Political Subdivisions	18,113,795	90,000,000	25,000,000
TOTAL (B)	21,208,040	99,000,000	35,000,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-Governmental Institutions	55,138,372	80,000,000	80,000,000
64860 Taxable Grants to Individuals	1,534,502	6,000,000	6,000,000
64890 Miscellaneous Grants to Individuals	-1,429		
64935 Payments for EMAC	694,636	3,000,000	3,000,000
TOTAL (C)	57,366,081	89,000,000	89,000,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65070 Other Services Charges			
TOTAL (D)			
E. OTHER (66000-89999)			
78120 Vehicle Inspection Stickers	5	200	200
89100 Transfer of Federal Grant Funds to Subgrantee	27,114,728	50,000,000	50,000,000
89150 Transfer to Other Funds	8,299,737	10,000,000	10,000,000
TOTAL (E)	35,414,470	60,000,200	60,000,200
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	244,099,134	520,833,845	434,000,200
FUNDING SUMMARY:			
GENERAL FUNDS	87,194	100,000	218,170
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	238,578,735	514,768,286	414,559,667
OTHER SPECIAL FUNDS	5,433,205	5,965,559	19,222,363
TOTAL FUNDS	244,099,134	520,833,845	434,000,200

**NARRATIVE
2013 BUDGET REQUEST**

Mississippi Emergency Management Agency
Name of Agency

AGENCY OVERVIEW:

The Mississippi Emergency Management Act of 1995, Title 33, Chapter 15, tasks the Mississippi Emergency Management Agency with the responsibility of supporting emergency management statewide.

The mission of MEMA is to protect the lives and property of Mississippians by developing, coordinating and supporting preparedness, response, recovery and mitigation programs. These programs are necessary to support cities, counties and citizens of the state for all manmade and natural hazards.

After a disaster, the agency supports damage assessments for local jurisdictions and assists with the reimbursement process for governmental and individual losses due to the disasters. The recovery program can aid homeowners and renters with housing needs and provide additional assistance such as low interest loans during a Presidential Disaster Declaration. The recovery program also helps provide federal grants to local and state governments and nonprofit organizations for the repair, replacement or restoration of disaster-damaged, publicly owned facilities. When a disaster is not federally declared, the agency's recovery program may be able to reimburse rental costs to citizens who are displaced from their homes for more than 72 hours through the state temporary housing program.

MEMA's mitigation program helps reduce the impact of future disasters on lives and communities. The mitigation office assists people and jurisdictions in rebuilding stronger, safer homes, shelters and facilities. The National Flood Insurance Program also falls under the purview of the mitigation office.

MEMA's logistics chief coordinates all of the state's commodities for disasters including water, food and generators. The logistics chief lines up contracts pre-disaster for fuel service, ice and other necessities so that the state can be as equipped as possible for the hazards it faces year after year.

BUDGET OVERVIEW:

Commodities:

Staff and contractors are still required to travel to coastal areas as well as other parts of the state for training, site visits, exercises, conferences, recovery and response efforts. Also, MEMA's vehicles are used to assist citizens with disaster response and preparedness and are used in the field every day. Area coordinators in the state's nine districts are expected to use an agency vehicle daily because they must visit the communities in their districts regularly in addition to emergency response. Thus, the agency's need for adequate funding for fuel is vital.

Level funding in the commodities budget is also requested because the agency must replace aging information technology equipment to function effectively. The agency has numerous personnel who are expected to be able to work from the field and communicate with the State Emergency Operations Center via computer. The technology used in the field must be compatible with technology and software used at the SEOC. State responders must also be equipped with adequate digital cameras and GIS devices to assist local emergency management personnel with damage assessments.

Other aspects of the commodities budget include the materials and supplies for the emergency preparedness courses and exercises held by MEMA throughout the year all over the state. The agency continues to offer education about the evolving field of emergency management, emergency planning and required certification for governmental employees and emergency responders. To comply with this critical training program, the agency's trainers have to have access to printers, copiers, audio and video equipment and other equipment necessary for teaching.

MEMA is responsible for storing food and water for the citizens of the state in case of a disaster. MEMA must replace meals ready to eat and water as their expiration dates come due. The funds for this come out of the

NARRATIVE
2013 BUDGET REQUEST

Mississippi Emergency Management Agency
Name of Agency

commodities budget. Also, MEMA stores equipment such as lights and generators to be used for critical public facilities in case of a disaster. As the population of the state increases, the needs for these commodities increase. This further documents the need for level funding for commodities.

Vehicles:

MEMA received 42 vehicles that were donated by the Nissan Corporation in 2005 for Hurricane Katrina. These vehicles have been absolutely critical to the function of the agency, but are now beginning to reach the end of their usefulness. In addition to the high mileage the vehicles have accumulated, they have also been used in numerous emergency response operations and have sustained damage to the drive train elements as well as numerous small dent and scratches. By 2012, we will have at least 25 vehicles that will have more than 100,000 miles. During the spring 2011 tornadoes and flooding, the agency used more than 40 vehicles in the 43 federally-declared counties. It is critical that we begin to replace our aging fleet and an increase of approximately \$132,000 is needed in the budget category of vehicles.

Failure to fund the needs of the agency would adversely impact all of the programs of the agency as they are necessarily intertwined to better coordinate overall results. Funding shortfalls will result in the loss of support to local governments and the citizens of the state. Each employee of the agency is assigned not only their primary day-to-day function, but also has a specific assignment during a disaster or emergency activation. The loss of any one position would hinder other functions of the agency and ultimately limit the ability of the agency to fulfill its statutory responsibilities.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Mississippi Emergency Management Agency

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Diane Sager	Washington, DC	FEMA Hearing	297	2725
Tom McAllister	Washington, DC	Meeting	482	2725
Tom McAllister	Washington, DC	Meeting	533	2725
Angela Barial	Louisville, KY	ASFPM Conference	117	2725
Dave Benway	Augusta, GA	Conference	411	2725
Jennifer Cobb-Wills	Alabama	Oil Spill Response	883	3725
Jennifer Cobb-Wills	Emmitsburg, MD	Teach Class	298	2725
Charles Cupit	Atlanta, GA	National Hurricane Conf	161	2725
Charles Cupit	Amelia, FL	Interagency Coordinating Comm	189	2725
Charles Cupit	New Orlean, LA	Gulf States Hurricane Conf	293	2725
Al Goodman	Atlanta, GA	FEMA Conf	208	2725
Al Goodman	Gunterville, AL	Regin IV CAP conf	102	2725
Donna Gray	Emmitsburg, MD	Class	57	2725
Zach Houston	Little Rock, AR	Earthquake exercise	625	2725
Zach Houston	Atlanta, GA	FEMA RISC meeting	69	2725
Zach Houston	Atlanta, GA	FEMA RISC meeting	120	2725
Dan Magee	Emmitsburg, MD	ENAP Assessor	(104)	2725
Tom McAllister	Alexandria, VA	Conference	603	2725
Jamie McDaniel	Nashville, TN	NLE	113	2725
Harrell Neal	Atlanta, GA	FEMA Grants Workshop	442	2725
Carolyn Nelson	New Orleans, LA	Gulf State Hurricane Conf	130	2725
Tracy Pharr	Alabama	Oil Spill Response	856	3725
Tina Reed	Miami, FL	Hurricane Class	444	2725
Brenda Rembert	Atlanta, GA	Region IV exercise	727	2725
Mark Sanders	Washington, DC	NLE Conf	883	2725
Charles Stallings	Emmitsburg, MD	Coastal Construction class	69	2725
Becky Sullivan	Alabama	Oil Spill Response	746	3725
Becky Sullivan	Miami, FL	Hurricane Class	696	2725
Total Out of State Travel Cost			\$10,450	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering Services					
Leed Linc / Engineering					37AH
<i>Comp. Rate: \$300 each</i>					
Machado Patano / Engineering		7,553			37AH
<i>Comp. Rate: hourly rate</i>					
Engineering Services / Engineering Services			1,572,115	10,000	37AH
<i>Comp. Rate: TBD</i>					
TOTAL 61610 Engineering Services		7,553	1,572,115	10,000	
61611 Architecture and preplanning services					
architecture services / architecture and planning					var
<i>Comp. Rate: TBD</i>					
TOTAL 61611 Architecture and preplanning services					
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS FEES DFA		10,689	10,000	10,000	various
<i>Comp. Rate: state agency assess</i>					
TOTAL 61615 SAAS Fees - DFA		10,689	10,000	10,000	
61616 MMRS Fees					
STATE TREASURER 3125 * / MMRS CHARGES DFA		7,653	7,500	7,500	various
<i>Comp. Rate: state agency assess</i>					
TOTAL 61616 MMRS Fees		7,653	7,500	7,500	
61617 SPAHRS Fees - DFA					
SPAHRs fees-DFA / DFA services					var
<i>Comp. Rate: agency assessment</i>					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
MERLIN fees / MERLIN fees					var
<i>Comp. Rate: agency assessment</i>					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES		420	500	500	2725
<i>Comp. Rate: state agency assess</i>					
TOTAL 61620 Department of Audit		420	500	500	
6162X Accounting (61621 - 61624)					
NICHOLSON & COMPANY / ACCOUNTING FEES-CPA					37AH
<i>Comp. Rate: \$114/hour</i>					
TOTAL 6162X Accounting (61621 - 61624)					
61629 Med Tech - SPAHRS					
D Mounger / disaster consultant					3725/37PA
<i>Comp. Rate: \$30/hour</i>					
TOTAL 61629 Med Tech - SPAHRS					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
6163X Legal (61630-61636)					
Balch & Bingham LLP / legal counsel		16,571			37AH
<i>Comp. Rate: \$175/hour</i>					
Legal counsel / legal counsel			75,000	50,000	var
<i>Comp. Rate: TBD</i>					
State Treasurer 3071 / legal asst					37AH
<i>Comp. Rate: \$65/hour</i>					
TOTAL 6163X Legal (61630-61636)		<u><u>16,571</u></u>	<u><u>75,000</u></u>	<u><u>50,000</u></u>	
61650 State Personnel Board					
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES		2,795	3,100	2,500	37AH
<i>Comp. Rate: \$140 per PIN</i>					
TOTAL 61650 State Personnel Board		<u><u>2,795</u></u>	<u><u>3,100</u></u>	<u><u>2,500</u></u>	
6165X Personnel Services Contracts (61651-61653)					
HORNE LLP - JACKSON / PERSNL SER CONT-OTR FEES PSCRB		10,721,385			372K
<i>Comp. Rate: varies by service</i>					
POST BUCKLEY SCHUH & JERNIGAN / PERSNL SER CONT-OTR FEES PSCRB		3,291,322			37AH
<i>Comp. Rate: varies by service</i>					
Contractual hotels -direct billed / PERS SER CONT TRAVEL ACCOUNTED		756,612	750,000		VAR
<i>Comp. Rate: state rates</i>					
Adjustments / PERSNL SER CONT-OTR FEES PSCRB		-40,600			
<i>Comp. Rate: refunds/etc</i>					
Professional Services as Needed / PERSNL SER CONT-OTR FEES PSCRB			25,000,000	7,500,000	VAR
<i>Comp. Rate: varied by service</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>14,728,719</u></u>	<u><u>25,750,000</u></u>	<u><u>7,500,000</u></u>	
61660 Court costs and Court reporters					
Justice Courts / eviction notice		6,668	25,000	15,000	37AH
<i>Comp. Rate: \$64/each</i>					
Commercial Capital / background					37AH
<i>Comp. Rate: \$18/each</i>					
TOTAL 61660 Court costs and Court reporters		<u><u>6,668</u></u>	<u><u>25,000</u></u>	<u><u>15,000</u></u>	
61661 Recording and Notary Fees					
Notary Public Underwriters / Notary Fees		80			2725
<i>Comp. Rate: fee</i>					
Harrison Cty Tax Collector / Recording Fees		3,160	5,000	2,500	37AH
<i>Comp. Rate: rate</i>					
TOTAL 61661 Recording and Notary Fees		<u><u>3,240</u></u>	<u><u>5,000</u></u>	<u><u>2,500</u></u>	
6168X Contract Worker					
Tempstaff Inc / temporary assistance		3,227	25,000	25,000	37AH
<i>Comp. Rate: varies by service</i>					
S ALDRIDGE / CONTRACT WKR		47,582			37AH
<i>Comp. Rate: \$23/HOUR</i>					
R BEESON / CONTRACT WKR		5,526			37AH
<i>Comp. Rate: \$29.04/HOUR</i>					
B CAMPBELL / CONTRACT WORKER		44,091			37AH
<i>Comp. Rate: \$23/HOUR</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
C CANNIZZAR / CONTRACT WORKER <i>Comp. Rate: \$23.76/HOUR</i>		48,034			37AH
B CARR / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		63,089			37AH
P CASH / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		53,225			37AH
S CHANTHPA / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		45,264			37AH
R CHRISTIAN / CONTRACT WKR <i>Comp. Rate: \$43.79/HOUR</i>		103,990			37AH
C COCHRAN / CONTRACT WKR <i>Comp. Rate: \$25/HOUR</i>		55,469			37AH
J COOK / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		9,936			37AH
D DAULTON / CONTRACT WKR <i>Comp. Rate: \$20/HOUR</i>		29,260			37AH
P DOBY / CONTRACT WKR <i>Comp. Rate: \$45.41/HOUR</i>		65,640			37AH
M DUBISSON / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		16,497			37AH
A FRANKLIN / CONTRACT WKR <i>Comp. Rate: \$20/HOUR</i>		32,618			3725
C GALEY / CONTRACT WKR <i>Comp. Rate: \$18/HOUR</i>		5,652			3725
L GALLOWAY / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		46,748			37AH
N GLASS / CONTRACT WORKER <i>Comp. Rate: \$23/HOUR</i>		52,414			37AH
VARIOUS CONTRACT WORKERS / CONTRACT WKR <i>Comp. Rate: VAR</i>		14,565	3,000,000	1,500,000	VAR
K GRANT / CONTRACT WKR <i>Comp. Rate: \$18/HOUR</i>		6,251			2725
V HERRMAN / CONTRACT WKR <i>Comp. Rate: \$40/HOUR</i>		77,270			37AH
J HUGHES / CONTRACT WKR <i>Comp. Rate: \$29.25/HOUR</i>		37,908			37AH
W JOHNSON / CONTRACT WKR <i>Comp. Rate: \$29.04/HOUR</i>		3,168			37AH
D JONES / CONTRACT WKR <i>Comp. Rate: \$35/HOUR</i>		67,433			37AH
M LAMB / CONTRACT WKR <i>Comp. Rate: \$20/HOUR</i>		39,580			2725
M LEE / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		54,450			37AH
M MORREALE / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		31,936			37AH
K MCCOOL / CONTRACT WKR <i>Comp. Rate: \$34.32/HOUR</i>		31,489			37AH
J MCDANIEL / CONTRACT WKR <i>Comp. Rate: \$45/HOUR</i>		15,863			37AH
T MICKELBORN / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		16,330			37AH

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
I MILLER / CONTRACT WKR <i>Comp. Rate: \$17.39/HOUR</i>		35,094			2725
D MUNGER / CONTRACT WKR <i>Comp. Rate: \$30/HOUR</i>		14,966			3725
H NGUYEN / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		1,840			37AH
B RAYNOR / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		39,031			37AH
N ROBERTS / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		50,195			37AH
B ROOD / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		47,944			37AH
J ROYALS / CONTRACT WKR <i>Comp. Rate: \$40/HOUR</i>		82,053			37AH
T SHAW / CONTRACT WKR <i>Comp. Rate: \$27.29/HOUR</i>		61,925			37AH
B SOWELL / CONTRACT WKR <i>Comp. Rate: \$38.50/HOUR</i>		83,247			37AH
D SPEARS / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		53,214			37AH
M STEPHENS / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		40,544			37AH
A STIEFEL / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		35,426			37AH
T TAYLOR / CONTRACT WKR <i>Comp. Rate: \$29.04/HOUR</i>		65,057			37AH
A THOMPSON / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		46,963			37AH
R TOWNDROW / CONTRACT WKR <i>Comp. Rate: \$40.61/HOUR</i>		83,088			37AH
M VAUGHN / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		11,995			37AH
C WARNER / CONTRACT WKR <i>Comp. Rate: \$35/HOUR</i>		93,800			37AH
D WILLIAMS / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		22,221			37AH
M WILSON / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		1,340			2725
R ABNEY / CCONTRACT WKR <i>Comp. Rate: Hourly</i>		7,740			Special
B ASBURY / CONTRACT WKR <i>Comp. Rate: Hourly</i>		54,145			Special
R COX / CONTRACT WKR <i>Comp. Rate: Hourly</i>		21,332			Special
E CROWELL / CONTRACT WKR <i>Comp. Rate: Hourly</i>		18,681			Special
L DAUGHDRIL / CONTRACT WKR <i>Comp. Rate: Hourly</i>		1,339			Special
C GRAVES / CONTRACT WKR <i>Comp. Rate: Hourly</i>		7,485			Special
L GREGORY / CONTRACT WKR <i>Comp. Rate: Hourly</i>		6,023			Special

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
J HICKEY / CONTRACT WKR <i>Comp. Rate: Hourly</i>		16,240			Special
M HILL / CONTRACT WKR <i>Comp. Rate: Hourly</i>		18,360			Special
H HO-NGUYEN / CONTRACT WKR <i>Comp. Rate: Hourly</i>		44,847			Special
K HOUCK / CONTRACT WKR <i>Comp. Rate: Hourly</i>		44,936			Special
T MALONE / CONTRACT WKR <i>Comp. Rate: Hourly</i>		910			Special
M MARCELENE / CONTRACT WKR <i>Comp. Rate: Hourly</i>		14,594			Special
C MARTINEZ / CONTRACT WKR <i>Comp. Rate: Hourly</i>		27,664			Special
J MILLER / CONTRACT WKR <i>Comp. Rate: Hourly</i>		61,813			Special
G MYRICK / CONTRACT WKR <i>Comp. Rate: Hourly</i>		350			Special
J REVETTE / CONTRACT WKR <i>Comp. Rate: Hourly</i>		341			Special
D RIVERS / CONTRACT WKR <i>Comp. Rate: Hourly</i>		17,378			Special
J ROYALS / CONTRACT WKR <i>Comp. Rate: Hourly</i>		88,076			Special
A SEANEY / CONTRACT WKR <i>Comp. Rate: Hourly</i>		1,160			Special
R STRAHN / CONTRACT WKR <i>Comp. Rate: Hourly</i>		1,938			Special
S WOODS / CONTRACT WKR <i>Comp. Rate: Hourly</i>		2,006			Special
J YARBROUGH / CONTRACT WKR <i>Comp. Rate: Hourly</i>		1,350			Special
Dungan Engineering / Temporary Employment Fees <i>Comp. Rate: Hourly</i>		4,508			37AH
Contract Worker FICA / CONTRACT WKR <i>Comp. Rate: 7.65%</i>		175,094			Special
TOTAL 6168X Contract Worker		2,632,758	3,025,000	1,525,000	
61690 Other Fees & Services					
NEEL SCHAFFER INC / OTHERS FEES & SERVICES <i>Comp. Rate: varies by service</i>		20,743			372U
CTY HEALTH DEPTS / OTHERS FEES & SERVICES <i>Comp. Rate: \$50 permit</i>		8,954			37AH
TL WALLACE CONSTRUCTION / OTHERS FEES & SERVICES <i>Comp. Rate: varies by service</i>		13,885,444			37AH
CHINICHE JAMES / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 per survey</i>		16,000			37AH
J MICHAEL CASSADY / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 per survey</i>		14,000			37AH
FIRST AMERICAN ABSTRACT / OTHERS FEES & SERVICES <i>Comp. Rate: \$100 search</i>		22,880			37AH

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
ALL SAFE TECH / OTHERS FEES & SERVICES <i>Comp. Rate: \$75 hour</i>		360			37AH
HARRIS LAND TITLE / OTHERS FEES & SERVICES <i>Comp. Rate: \$125 search</i>		35,000			37AH
ORGANIZATIONAL RESOURCE SOLUTIONS / OTHERS FEES & SERVICES <i>Comp. Rate: \$90 hour</i>		11,353			37AH
ALDRED SURVEYING / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 per survey</i>		7,200			37AH
SMITH WILLIAM / OTHERS FEES & SERVICES <i>Comp. Rate: \$1,200,plan</i>		3,600			37AH
MENHENNETT ERIC / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 per survey</i>		109,524			37AH
SEYMOUR ENGINEERING / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 per survey</i>		9,050			37AH
PATRICK MARTINO / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 per survey</i>		32,820			37AH
RIED & ASSOC / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 per survey</i>		22,720			37AH
RICHARD BRANTLEY / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 per survey</i>		7,300			37AH
PROF VENDORS TO BE DETERMINED / OTHER FEES & SERVICES <i>Comp. Rate: TBD</i>			45,000,000	5,000,000	VAR
GARRETT ENTERPRISES / OTHER FEES & SERVICES <i>Comp. Rate: varies by service</i>		2,374,355			37AH
HAGERTY CONSULTING / OTHER FEES & SERVICES <i>Comp. Rate: varies by service</i>		1,234,487			37AH
AMTOS AIR / OTHER FEES & SERVICES <i>Comp. Rate: \$38 unit</i>		802			37AH
GULF STATES ENGINEERING / OTHER FEES & SERVICES <i>Comp. Rate: \$200/500 survey</i>		5,200			37AH
Lloyd Achee / OTHER FEES & SERVICES <i>Comp. Rate: Varies</i>		1,000			37AH
AC's VACUUM SERVICES / OTHER FEES & SERVICES <i>Comp. Rate: varies</i>		42,500			37AH
ACRON GROUP MS / OTHER FEES & SERVICES <i>Comp. Rate: Varies</i>		30,731			37AH
Adjustments / OTHER FEES & SERVICES <i>Comp. Rate: refunds/adjustment</i>		-134,643			var
C & C LAND SERVICES / OTHER FEES & SERVICES <i>Comp. Rate: hourly</i>		1,500			37AH
Custom Homes Of Jasper County / OTHER FEES & SERVICES <i>Comp. Rate: varies</i>		109,667			37AH
Davis Landscaping / OTHER FEES & SERVICES <i>Comp. Rate: hourly</i>		10,000			37AH
Dungan Engineering / OTHER FEES & SERVICES <i>Comp. Rate: hourly</i>		404,910			37AH
Emergency Communications / OTHER FEES & SERVICES <i>Comp. Rate: varies</i>		80,480			3725
Fairway Ice Co / OTHER FEES & SERVICES <i>Comp. Rate: per unit cost</i>		2,880			3725

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Emergency Management Agency

Name of Agency

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First Call Network / OTHER FEES & SERVICES <i>Comp. Rate: varies</i>		185,500			
Horne CPA Firm / OTHER FEES & SERVICES <i>Comp. Rate: varies</i>		4,000,000			372K
Innovative Builders / OTHER FEES & SERVICES <i>Comp. Rate: varies</i>		35,219			37AH
L & L Contruction Services / OTHER FEES & SERVICES <i>Comp. Rate: varies</i>		65,824			37AH
Martin and Martin / OTHER FEES & SERVICES <i>Comp. Rate: varies</i>		83,194			37AH
Mobile Frame / OTHER FEES & SERVICES <i>Comp. Rate: varies</i>		4,746			37AH
Multi Service Corp / OTHER FEES & SERVICES <i>Comp. Rate: varies</i>		349			3725
NESE Enterprises / OTHER FEES & SERVICES <i>Comp. Rate: varies</i>		85,000			37AH
Ole South AC / OTHER FEES & SERVICES <i>Comp. Rate: varies</i>		60,000			37AH
Post Buckley Schuh & Jernigan / OTHER FEES & SERVICES <i>Comp. Rate: varies</i>		379,637			37AH
Michael Raphael / OTHER FEES & SERVICES <i>Comp. Rate: hourly</i>		350			37AH
Safe-Ley Contracting / OTHER FEES & SERVICES <i>Comp. Rate: fee</i>		94,276			37AH
SBox Storage / OTHER FEES & SERVICES <i>Comp. Rate: 110 a month</i>		660			37AH
Standard Dedrauz Water Assn / OTHER FEES & SERVICES <i>Comp. Rate: fees</i>		1,002			37AH
Sun Coast Septic Tanks and Drain / OTHER FEES & SERVICES <i>Comp. Rate: varies</i>		96,135			37AH
Wackenhut Corp / OTHER FEES & SERVICES <i>Comp. Rate: hourly</i>		811			3725
TOTAL 61690 Other Fees & Services		<u><u>23,463,520</u></u>	<u><u>45,000,000</u></u>	<u><u>5,000,000</u></u>	
61670 Lab & Testing Fees					
Jackson Cty Health Dept / inspections <i>Comp. Rate: \$50 each</i>					37AH
Pearl River Cty Health Dept / inspections <i>Comp. Rate: \$50 each</i>					37AH
Hancock Cty Health Dept / inspections <i>Comp. Rate: \$50 each</i>					37AH
Various Health Departments / inspections <i>Comp. Rate: \$50 each</i>					37AH
TOTAL 61670 Lab & Testing Fees					
GRAND TOTAL (61600-61699)		<u><u>40,880,586</u></u>	<u><u>75,473,215</u></u>	<u><u>14,123,000</u></u>	

VEHICLE PURCHASE DETAILS

Mississippi Emergency Management Agency

 Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
Passenger Vehicles				
63392 Sport Utility Vehicle (TK SU)				
2012	DODGE DURANGO	POOL	SUPPORT SERVICES	25,000
2012	DODGE DURANGO	POOL	SUPPORT SERVICES	25,000
2012	DODGE DURANGO	FIELD SERVICES	FIELD SERVICES	27,500
2012	DODGE DURANGO	FIELD SERVICES	FIELD SERVICES	27,500
2013	DODGE DURANGO	FIELD SERVICES	FIELD SERVICES	27,500
TOTAL PASSENGER VEHICLES				132,500
TOTAL VEHICLE REQUEST				132,500

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Mississippi Emergency Management Agency

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	SPORTS UTILITY	2006	DODGE	BECKY SULLIVAN	FIELD SERVICES	G-036336	120,035	24,001	Y	
W	SPORTS UTILITY	2006	DODGE	CAROLYN NELSON	FIELD SERVICES	G-036337	116,654	23,330		Y
W	SPORTS UTILITY	2006	DODGE	MYRL WILLIAMS	FIELD SERVICES	G-036335	142,767	28,553	Y	
W	SPORTS UTILITY	2005	DODGE	TRACY PHARR	FIELD SERVICES	G-035119	193,377	32,229	Y	
W	SPORTS UTILITY	2005	DODGE	JENNIFER COBB-WILLS	FIELD SERVICES	G-035118	153,316	22,552	Y	
W	HEAVY DUTY	2006	NISSAN TITAN	TONY NORWOOD	FIELD SERVICES	G-40761	120,420	24,084		
W	HEAVY DUTY	2004	NISSAN	TOM TAYLOR	FIELD SERVICES	G-040750	154,598	22,085		
W	SPORT UTILITY	2006	NISSAN TITAN	LARRY JONES	P/A RECOVERY	G-040758	77,439	15,487		
W	HEAVY DUTY	2006	NISSAN TITAN	HARRELL NEAL	FIELD SERVICES	G-040773	97,990	19,598		
W	MID SIZE VAN	2001	DODGE	MEMA POOL	P/A RECOVERY	G-013145	98,665	8,969		
W	SPORT UTILITY	2006	NISSAN TITAN	JAMIE MCDANIEL	P/A RECOVERY	G-040754	76,305	15,861		
W	HEAVY DUTY	2006	NISSAN TITAN	CHRIS FORTENBERRY	P/A RECOVERY	G-040753	70,417	14,083		
W	HEAVY DUTY	2004	NISSAN TITAN	JOHN MOAK	P/A RECOVERY	G-040766	131,332	18,761		
W	HEAVY DUTY	2006	NISSAN TITAN	ALLEN ROARK	P/A RECOVERY	G-040764	117,006	23,401		
W	HEAVY DUTY	2006	NISSAN TITAN	DIANE SAGER	PA/ RECOVERY	G-040745	92,710	18,452		
W	HEAVY DUTY	2006	NISSAN TITAN	MEMA POOL	SUPPORT SERVICES	G-040756	46,294	9,258		
W	HEAVY DUTY	2006	NISSAN TITAN	STEVEN NEWELL	SUPPORT SERVICES	G-040765	99,410	19,882		
W	HEAVY DUTY	2004	NISSAN TITAN	RESP POOL	RESPONSE	G-040760	80,220	11,460		
W	MED DUTY TRUCK	2004	DODGE RAM	MEMA POOL	SUPPORT SERVICES	G-030259	82,752	11,821		
W	HEAVY DUTY	2004	NISSAN TITAN	RESP POOL	RESPONSE	G-040755	68,052	9,721		
W	HEAVY DUTY	2006	NISSAN TITAN	DENNY EVANS	FIELD SERVICES	G-040740	107,826	21,565		
W	HEAVY DUTY	2004	NISSAN TITAN	ANDY HOOD	PA/ RECOVERY	G-040769	86,545	12,363		
W	HEAVY DUTY	2005	NISSAN QX56	TOM MCALLISTER	RESPONSE	G-040748	67,686	11,281		
W	BUS MOBILE	2004	MOBOPS	KENNETH GAMMILL	RESPONSE	G-030991	15,375	2,196		
W	MED DUTY TRUCK	2004	DODGE RAM	CHARLES STALLINGS	HAZARD MITIGATION	G-030260	98,573	14,081		
W	HEAVY DUTY	2006	NISSAN TITAN	BJ WAKEFIELD	HAZARD MITIGATION	G-040770	57,057	11,411		
W	HEAVY DUTY	2006	NISSAN TITAN	SAGE MCREYNOLDS	HAZARD MITIGATION	G-040763	73,879	14,775		
W	HEAVY DUTY	2006	NISSAN TITAN	AL GOODMAN	HAZARD MITIGATION	G-040759	92,830	18,566		
W	HEAVY TRUCK	2006	NISSAN TITAN	BILLY PATRICK	HAZARD MITIGATION	G-040741	61,394	12,278		
W	HEAVY DUTY	2006	NISSAN TITAN	RESP POOL	HAZARD MITIGATION	G-040749	63,657	12,731		

AS OF JUNE 30, 2011

Mississippi Emergency Management Agency

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	SPORT UTILITY	2004	NISSAN TITAN	ANGELA GRANT	RECOVERY	G-040775	119,781	17,111		
W	HEAVY DUTY	2006	NISSAN TITAN	RESP POOL	RESPONSE	G-040774	64,687	12,937		
W	HEAVY DUTY	2006	NISSAN TITAN	RESP POOL	RESPONSE	G-040768	44,120	8,824		
W	HEAVY DUTY	2006	NISSAN TITAN	ALEX FINCH	HAZARD MITIGATION	G-040743	91,357	18,271		
W	SPORTS UTILITY	2006	INFINITI QX56	JAMES BARLOW	PREPAREDNESS	G-043503	101,557	14,508		
P	MS SEDAN	2008	IMPALA	BOB BOTELER	HAZARD MITIGATION	G-043506	41,025	13,675		
P	MS SEDAN	2008	IMPALA	JOE ZAYDEL	HAZARD MITIGATION	G-043516	42,292	14,097		
P	MS SEDAN	2008	IMPALA	MELANIE DUKES	HAZARD MITIGATION	G-043515	46,523	15,207		
P	MS SEDAN	2008	IMPALA	DONNA GRAY	PREPAREDNESS	G-043513	59,804	19,934		
P	MS SEDAN	2008	IMPALA	JOEL LANGFORD	PREPAREDNESS	G-043505	63,747	21,249		
P	MS SEDAN	2008	IMPALA	DAVID WICKENS	RECOVERY	G-043510	75,994	25,331		
P	MS SEDAN	2008	IMPALA	PAULETTE JACKSON	RECOVERY	G-043512	52,998	17,666		
P	MS SEDAN	2008	IMPALA	GLORIA SCOTT	RECOVERY	G-043507	57,752	19,250		
P	MS SEDAN	2011	NISSAN VERSA	NOT YET ASSIGNED	DISASTER					

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi Emergency Management Agency _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : EMERGENCY MANAGEMENT PREPAREDNESS			
Revise Funding Levels			
		Travel	85,000
		Commodities	-8
		Equipment	200,000
		Vehicles	132,500
		Wireless	200
		Subsidies	118,170
		Total	535,862
		General Funds	535,862
Program # 2 : RECOVERY			
Change Funding Levels			
		Travel	219,950
		Subsidies	7,026,106
		Total	7,246,056
		Other Special Funds	7,246,056
Program # 3 : MITIGATION			
Change Fundng Levels			
		Travel	195,050
		Subsidies	6,230,698
		Total	6,425,748
		Other Special Funds	6,425,748

CAPITAL LEASES

Mississippi Emergency Management Agency

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Mississippi Emergency Management Agency _____

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(31,924)				(31,924)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(31,924)				(31,924)